

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Criminal Justice								
0550	YACA	Eliminate Executive Assistant				58		
0550	YACA	Reduce temporary help blanket funding	2			2		
0550	YACA	Savings associated with Workers Compensation expenditures	2			2		
0550	YACA	Reduce out-of-state travel				1		
0550	YACA	Reduce facilities operation funding	3		*			
0552	OIG	Reduce the number of investigations for acts of retaliation				1,018		
0552	OIG	Reduce the number of management review audits				449		
0552	OIG	Reduce administrative positions				330		
0552	OIG	Reduce out-of-state travel	5			10		
0552	OIG	Reduce vacant positions (management review audits)	235		*			
0552	OIG	Reduce vacant positions (retaliation investigations)	433		*			
0552	OIG	Reduce vacant positions (administrative staff)	22		*			
0820	DOJ	Program Reductions				19,912		
0820	DOJ	Eliminate Spousal Abuse Prosecution Grants				3,000		
5240	CDC	Academic and Vocational Education—Base reduction commensurate with historical				46,200		
5240	CDC	Conversion of Northern California Women's Facility	1,456			10,249		
5240	CDC	Change Basic Correctional Officer Academy from 16 weeks to 12 weeks at Academy and 4 weeks on-the-job	1,305			3,648		
5240	CDC	Eliminate Arts in Corrections Program				2,559		
5240	CDC	Restructure Joint Venture Program	140			363		
5240	CDC	Reduce out-of-state travel (excludes extradition and medical transport)	57			123		
5240	CDC	Office of Substance Abuse Programs estimated savings	7,000		*			
5240	CDC	Eliminate Arts in Corrections Program	578					
5430	BOC	Eliminate Local Juvenile Detention Facility Inspection Program	44			176		
5430	BOC	Savings associated with the Challenge Grant II program	43		*			
5440	BPT	Revise MDO process to reduce number of evaluations and hearings while maintaining due process				1,025		
5440	BPT	Reduce out-of-state travel	2			5		

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5440	BPT	Reduce the number of Deputy Commissioners conducting MDO Certification, Placement, and Annual Review Hearings from two to one	309		*			
5440	BPT	Reduce minor equipment	50		*			
5440	BPT	Reduce major equipment	172		*			
5440	BPT	Eliminate employee relocation funding	30		*			
5440	BPT	Eliminate Limited-Term Parole Agent III position	55		*			
5440	BPT	Reduce travel, in-state	44		*			
5440	BPT	Postpone hiring of Office Assistant	24		*			
5440	BPT	Postpone purchase of major equipment	35		*			
5440	BPT	Postpone purchase of minor equipment	32		*			
5450	YOPB	Eliminate Staff Services Analyst	39			39		
5450	YOPB	Reduce out-of-state travel				1		
5460	CYA	Reflect population savings	376			1,147		
5460	YA	Reduce funding associated with parolees detained locally pending board hearing				1,000		
5460	YA	Reduction of supervisor and management positions in Parole Services offices throughout the state				782		
5460	YA	Reduction to Treatment Team Supervisor positions				750		
5460	YA	Restructure positions supervising parolees on community service work crews	349			698		
5460	YA	Eliminate research capability, moderately expand the remaining Offender Information Services Bureau				582		
5460	YA	Adjust Information Technology Office operating budget and eliminate positions	142			517		
5460	YA	Reduce the number of basic academies				457		
5460	YA	Eliminate CPOST mandates for curricula review				454		
5460	YA	Reduce institution operation funds				425		
5460	YA	Eliminate vacant I & C Branch Central Office Positions				352		

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5460	YA	Reduce oversight and direct services positions in the Interstate Compact Unit, Parole Administration and central office lan managers				349		
5460	YA	Reorganize the Research Division, retain a core research capability	200			341		
5460	YA	Reduction to I & C Branch operational budget				300		
5460	YA	Restructure Accounting Services				279		
5460	YA	Reduction of Executive Office operational budget				276		
5460	YA	Merge the Covina office with the East Los Angeles office to a new location in Pico Rivera				183		
5460	YA	Downsize staffing in business services				155		
5460	YA	Reduce the Project Management Bureau	198			147		
5460	YA	Eliminate Captain positions at facilites with Major and Captain positions.				145		
5460	YA	Reduce Public Information Officer position	109			109		
5460	YA	Eliminate the Deputy Executive Superintendent position at NCYCC (CEA II)				94		
5460	YA	Adjust Equal Employment Opportunity staffing				75		
5460	YA	Reduce Audit Bureau operating expenses and equipment				36		
5460	YA	Reduce out-of-state travel (Excludes extradition)	4			8		
5460	YA	Delay activation of Program Compliance Unit	402		*			
5460	YA	Liquidate unexpended balances in 2000-01 contracts	909		*			
5460	YA	Liquidate unexpended balances in 2001-02 contracts	1,095		*			
5460	YA	Adjust county sliding scale fee for inflation				7,143	-7,143	
5480	CPOST	Reduce operating expenses and equipment	117			68		
5480	CPOST	Reduce out-of-state travel	3			6		
5480	CPOST	Reduce Stress Reduction Project contract from 2000-01	20		*			
8100	OCJP	Eliminate 2 vacant positions (6 months in CY)	58			116		
8100	OCJP	Eliminate General Fund for Child Sexual Abuse and Exploitation Program	1					
8100	OCJP	Reduce California Career Criminal Apprehension Program	288			288		
8100	OCJP	Reduce California Career Criminal Prosecution Program	350			350		

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			GF \$	OF \$	*	GF \$	OF \$	*
8100	OCJP	Reduce California Community Crime Resistance Program	230			230		
8100	OCJP	Reduce Child Sexual Abuse Prevention and Training Program	34			34		
8100	OCJP	Reduce Evidentiary Medical Training Program	34			34		
8100	OCJP	Reduce Family Violence Prevention Program	47			47		
8100	OCJP	Reduce Gang Violence Supression Program	236			236		
8100	OCJP	Reduce Homeless Youth Project	45			45		
8100	OCJP	Reduce Multi-Agency Gang Enforcement Consortium Program	31			31		
8100	OCJP	Reduce operating expenses and equipment	22			22		
8100	OCJP	Reduce out-of-state travel	3			35		
8100	OCJP	Reduce Public Prosecutors and Defenders Training Program	6			6		
8100	OCJP	Reduce Rural Crime Prevention Program	200			200		
8100	OCJP	Reduce Serious Habitual Offenders Program	136			136		
8100	OCJP	Reduce state operations funding for interagency agreement with DOJ for high technology theft training	146			146		
8100	OCJP	Reduce Supression of Drug Abuse in Schools Program	78			78		
8100	OCJP	Reduce Vertical Defense of Indigents Program	174			174		
8100	OCJP	Reduce Vertical Prosecution of Statutory Rape Program	1,591			1,591		
8100	OCJP	Reduce Victims Legal Resource Center Program	45			45		
8100	OCJP	Reduce Youth Emergency Telephone Referral Program	42			42		
8100	OCJP	Transfer OCJP Domestic Violence Program to DHS				730	9,110	
8100	OCJP	Revert funding for working drawings related to Los Angeles Regional Crime Laboratory to	<u>9,433</u>					
8140	OSPD	Eliminate 2 vacant positions (1.5 in CY).	57			98		
8140	OSPD	Reduce operating expenses and equipment				3		
8140	OSPD	Reduce funding associated with 2 vacant Deputy Public Defender Positions in CY.	105					

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8140	OSPD	Reduce temporary help and overtime	15					*
8140	OSPD	Reduce operating expenses and equipment	5					*
8700	Victims Board	Eliminate Reimbursement to Counties for Special Election Costs	333			1,000		*
8830	LRC	Eliminate the Law Revision Commission				572	15	
8840	USL	Eliminate the Commission on Uniform State Laws				138		
Subtotals, Criminal Justice			29,785	0		112,474	1,982	

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Education								
0558	OSE	Eliminate the School To Career Program				1,784		
0558	OSE	Apply 7.46 percent reduction to categorical programs	552			552		
0558	OSE	Reduce various state operations	115			460		
0558	OSE	Apply 3.66 percent reduction to School To Career Program and Volunteer Mentor	282			282		
0558	OSE	Reduce analysis and representation				175		
0558	OSE	Apply 1.28 percent reduction to selected categorical programs				65		
0558	OSE	Reduce out-of-state travel	7			7		
0954	SIB	Provide Governor's Scholars awards only for 11th graders				39,600		
0954	SIB	Reduce consultant contract for account maintenance	150			150		
0954	SIB	Reduce state operations funding by five percent in 2002-03 and 10 percent in 2003-04	21			42		
6110	SDE	Apply across-the-board cut to State Department of Education (SDE) programs at 3.66 percent	978,405			978,406		
6110	SDE	Defer funding of mandate deficiencies and new mandate costs				870,041		
6110	SDE	Eliminate all COLAs				800,483		
6110	SDE	Apply 7.46 percent reduction to most categorical programs in SDE	477,859			477,862		
6110	SDE	Reduce new equalization funding proposed in AB 2781, Ch. 1167/02 and set aside per Governor's Veto Message				156,000		
6110	SDE	Do not appropriate set-aside reserve from 2002-03 Vetoes				132,221		
6110	SDE	Delete growth for all programs except revenue limits (including PERS rates) and special education				104,783		
6110	SDE	Apply additional 1.28 percent reduction to selected categoricals and block grant most				70,352		
6110	SDE	Apply 3.66 percent across-the-board cut to SDE programs not funded (or cut) in 2002-03				51,354		
6110	SDE	Eliminate Annualization Cost for CY Stage 3 cohort due to realignment				39,000		

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6110	SDE	Eliminate PERS Offset reduction in current law (effective 2003-04)				35,000		
6110	SDE	Phase out Year Round School Grant program over four years				18,759		
6110	SDE	Eliminate Basic Aid				17,821		
6110	SDE	Reduce High Priority Schools Funding for schools funded for three years in Immediate Intervention/Underperforming Schools Program				16,800		
6110	SDE	Reduce funding for Adult Education commensurate with anticipated audit resolution	13,540			13,540		
6110	SDE	Eliminate ROC/P ADA for students under the age of 16 and not in grade 11 or higher.				12,000		
6110	SDE	Apply Regional Occupational Centers/Programs (ROC/P) excess property tax to Prop 98 costs	11,414			11,990		
6110	SDE	Reduce Community Day School budget item to conform to service levels	10,000			10,000		
6110	SDE	Capture natural savings in High Risk Youth grants	7,000			7,000		
6110	SDE	Delete funding for new California School Information Services consortia	1,576			6,801		
6110	SDE	Reduce staff associated with programs included in the block grant				6,748		
6110	SDE	Reduce Charter School Facilities Grant program				6,634		
6110	SDE	Reduce funding 50% for Advancement Via Individual Determination (AVID)				5,150		
6110	SDE	Eliminate grants to Local Education Agencies for Workforce Investment Act (WIA) youth services coordination and outreach - site specific	4,272			4,272		
6110	SDE	Capture projected savings in the Adult Education in Correctional Facilities Program	3,000			3,200		
6110	SDE	Eliminate grants to county offices of education for WIA youth services coordination and	2,750			2,750		
6110	SDE	Eliminate state operations due to Child Care realignment				2,704	6,315	
6110	SDE	Reduce Healthy Start state operations to reflect suspension of new grants	667			2,000		
6110	SDE	Suspend Healthy Start grants for new cohorts	2,000			2,000		
6110	SDE	Reduce funding for Golden State Exams				1,500		

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6110	SDE	Reduce Fiscal Crisis Management Assistance Team (FCMAT) district hiring practices review				1,000		
6110	SDE	Eliminate Assessments in Career Education exams				871		
6110	SDE	Eliminate one of two Chief Deputy Superintendent offices	313			625		
6110	SDE	Suspend FCMAT Ed-Data website				418		
6110	SDE	Eliminate 2 CalSAFE limited-term positions				382		
6110	SDE	Reduce state match for federal Perkins VTEA state administration funds	365			365		
6110	SDE	Eliminate 3.0 positions in Awards Unit	93			278		
6110	SDE	Eliminate COLA for Non 98 Nutrition consistent with Prop 98 COLA				250		
6110	SDE	Eliminate contracted audit resources	245			245		
6110	SDE	Reduce oversight by the school support teams on the consolidated application process.	210			210		
6110	SDE	Reduce analysis of district appropriation limits and mandates	109			209		
6110	SDE	Reduce support for district reorganization analysis for State Board of Education	67			200		
6110	SDE	Reduce funding for Math and Reading Professional Development Program evaluation				200		
6110	SDE	Reduce technical assistance for education technology programs				187		
6110	SDE	Eliminate Intergenerational Programs				171		
6110	SDE	Reduce out-of-state travel	72			154		
6110	SDE	Transfer CSIS oversight to independent county office of education				150		
6110	SDE	Reduce funding for high risk child care & development audits as part of realignment	150			150		
6110	SDE	Eliminate Gang Risk Intervention Program (GRIP) state operations				150		
6110	SDE	Reduce staffing in the Governmental Affairs office				125		
6110	SDE	Eliminate support for High School Exit Exam workbooks				107		
6110	SDE	Eliminate support for Assessments in Career Education exams	35			106		

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6110	SDE	Eliminate funding for Geography Centers				105		
6110	SDE	Eliminate support for Teaching As a Priority block grant				90		
6110	SDE	Eliminate position supporting Academic Improvement & Achievement Act (AIAA)				85		
6110	SDE	Reduce support funding for K-3 Class Size Reduction program				80		*
6110	SDE	Eliminate position supporting International Baccalaureate Grants				68		
6110	SDE	Reduce High Risk Youth state operations to \$100k				67		
6110	SDE	Reduce administrative support for the State Board of Education	50			52		
6110	SDE	Eliminate funding for statewide report to Legislature on physical fitness testing				50		
6110	SDE	Reduce basic aid district revenue limits by 2.15 percent consistent with reductions to other districts' revenue limits	15,250		*			
6110	SDE	Capture Principal Training Program savings	5,000		*			
6110	SDE	Eliminate High Priority Low Performing Schools (HP) funds for new grants	22,649		*			
6110	SDE	Align funding with expenditures for one-time savings - Intersegmental Staff Development	1,949		*			
6110	SDE	Capture excess CY CalWORKS Stage 3 Funding	10,000		*			
6110	SDE	Eliminate CalWORKS Stage 3 effective April 1, 2003	98,806					
6110	SDE	Capture Afterschool Program savings	3,889		*			
6110	SDE	Capture 2002-03 savings in Partnership Academies	328		*			
6110	SDE	Align funding with expenditures for one-time savings in Academic Improvement & Achievement grants (AIAA)	5,000		*			

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6110	SDE	Align funding with expenditures for one-time savings in College Prep Partnership Program (CPPP):	5,000		*			
6110	SDE	Align funding with expenditures for one-time savings in Advanced Placement Fee Waivers	1,445		*			
6110	SDE	Align funding with expenditures for one-time savings in Conflict Resolution grants	270		*			
6110	SDE	Align funding with expenditures for one-time savings on New School Safety Plans	2,890		*			
6110	SDE	Align funding with expenditures for one-time savings on Local Arts Ed Partnerships	5,780		*			
6110	SDE	Eliminate II/USP deficiency and other base adjustments	7,807		*			
6110	SDE	Apply excess property tax in basic aid districts to Prop 98 costs				126,244		
6110	SDE	Switch High School Exit Exam workbooks to Title VI federal funds				2,353	-1,800	
6110	SDE	Shift Regional Occupation Centers/Programs costs to Prop 98 Reversion Account (Swap)	356,810	-356,810	*			
6110	SDE	Shift Adult Education costs to Reversion Account (Swap)	81,145	-81,145	*			
6110	SDE	Apply One-Time Child Care Federal Funds to remaining Stage 3 costs in current year. Shift	78,269	-78,269	*			
6255	CSSSA	Reduce additional state operations in 2003-04				152		
6255	CSSSA	Reduce state operations	30			30		
6300	STRS SBMA	Reduce the State's 2003-04 SBMA Retirement Contribution				500,000		
6360	CTC	Apply 7.46 percent reduction to categorical programs	3,242			3,242		
6360	CTC	Apply across-the-board 3.66 percent cut to CTC programs	1,656			1,656		
6360	CTC	Apply 1.28 percent reduction to selected categorical programs				516		
6360	CTC	Eliminate funding for Math Initiative	500			500		
6360	CTC	Shift support funding for paraprofessional program to CTC special fund	51			51	-51	
Subtotals, Education			2,223,085	-516,224		4,552,182	4,464	

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Energy								
3360	CEC	Revert unencumbered project funds for energy projects (AB 970)	1,679		*			
3360	CEC	Revert unencumbered project funds for energy projects (AB 29X)	54		*			
Subtotals, Energy			1,733					

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General Government--Sub 4								
0250	Judiciary	Unallocated reduction to the Judiciary	\$8,500			\$17,700		
0250	Judiciary	Savings from consolidation of administrative functions				500		
0250	Judiciary	Appellate filing fee increase (revenue to the GF)				2,100		
0280	CJP	Reduce state operations by 25%				1,036		
0450	Trial Courts	Unallocated reduction to the Trial Courts	36,000			116,000		
0450	Trial Courts	Savings from electronic court recording				31,000		
0450	Trial Courts	Savings from ownership of transcripts				5,500		
0450	Trial Courts	Savings from consolidation of administrative functions				2,500		
0450	Trial Courts	Decrease GF transfer to Trial Court Trust Fund (TCTF) to offset new fee revenue--Security Fee				\$34,000		
0450	Trial Courts	Decrease GF transfer to TCTF to offset new fee revenue--Undesignated Fees				31,000		
0450	Trial Courts	Decrease GF transfer to TCTF to offset new fee revenue--Trial Motion Fee				1,200		
0650	OPR	Suspend Cesar Chavez Grants	4,750			5,000		
0650	OPR	Reduce out-of-state travel	9			20		
0840	SCO	Reduce training	58			116		
0840	SCO	Reduce out-of-state travel	14			40		
0845	DOI	Increase Support for DOI to process Earthquake Policy Fee Revenues						-\$65
0860	BOE	Reduce out-of-state travel	51			85		

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0890	SOS	Transition to Paperless Filing of Campaign Disclosures				137		
0890	SOS	Reduce out-of-state travel				25		
0950	STO	Reduce out-of-state travel	18			38		
0950	STO	Realign administrative charges	\$153	-\$153		613	-613	
0956	CDIAC	Loan from the California Debt and Investment Advisory Commission Fund				\$3,000		
0968	CTCAC	Loan from the Tax Credit Allocation Fee Account				3,000		
1100	CSC	CAAM Current Year Savings Only	113		*			
1100	CSC	Reduce out-of-state travel	1					
1111	DCA	Office of Privacy Protection	209		*	523		
1111	DCA	Reduce out-of-state travel	4			8		
1111	DCA	Consumer Information Center--Reduce General Fund funding	353					
1111	DCA	Consumer Information Center--Eliminate General Fund funding				372	-372	
1111	DCA	Loan from Acupuncture Fund				1,000		
1111	DCA	Loan from Contactors' License Fund				5,000		
1111	DCA	Loan from State Dentistry Fund				5,000		
1111	DCA	Loan from Landscape Architects Fund				1,000		
1111	DCA	Loan from Court Reporters Fund				1,000		
1111	DCA	Loan from Psychiatric Technician Examiners Fund				1,000		
1111	DCA	Loan from Vocational Nurse Examiners Fund				1,000		
1111	DCA	Loan from Occupational Therapy Fund				1,000		
1111	DCA	Loan from Private Security Services Fund				4,000		
1111	DCA	Loan from Vehicle Inspection and Repair Fund				5,000		
1700	DFEH	Eliminate positions; close or reduce field offices	786			3,055		
1700	DFEH	Reduce OE & E	51		*			

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1700	DFEH	Prior year disencumbrances	52		*			
1705	FEHC	Reduce staff				46		
1705	FEHC	Reduce OE & E	13			13		
1705	FEHC	Reduce frequency of Commission hearings	8			8		
1705	FEHC	Reduce out-of-state travel	2			2		
1730	FTB	Mandatory E-filing				1,410		
1730	FTB	Reduce various state operations and OE&E	9,081			1,000		
1730	FTB	Reduce outreach services				451		
1730	FTB	Reduce out-of-state travel	41			80		
1730	FTB	Fund the political reform audit program (PRA) with a new fee rather than from the General Fund					-1,359	
1760	DGS	Reduce General Fund and Increase SRF (Fund shift)	3,151	-3,151		10,437	-\$10,437	
1760	DGS	Eliminate CAIET Projects (reflects transfer to Teale)				3,313		
1760	DGS	Current Year Savings Only	517		*			
1760	DGS	Underground Tank Storage (Fund Shift)	1,459	-1,459	*			
1760	DGS	Dual Occupancy Costs-Dept. of Education	130		*			
1880	SPB	Eliminate SPB Functions Except Constitutional Appeals, Major Tests, Reimbursable Activities, and Dymally-Alatorre				3,812		
1880	SPB	Current Year Savings Only	336		*			
1880	SPB	Reduce CY Student Contract	26					
1880	SPB	Past Year Contract Disencumbrance	40					
1880	SPB	Reduce out-of-state travel	9					
2240	HCD	Shift Farmworker Housing Grant Program to bond funds	10,984			10,984		
2240	HCD	Reduce Emergency Housing Assistance Program (Ops) grants	1,300			1,300		
2240	HCD	Reduce Office of Migrant Services - SO	113			113		

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2240	HCD	Reduce State Housing Law Outreach - SO	110			110		
2240	HCD	Eliminate State Housing Law Outreach - SO				110		
2240	HCD	Eliminate outreach portion of Office of Migrant Services - SO				107		
2240	HCD	Eliminate Housing Preservation research contract SO	65			65		
2240	HCD	Reduce out-of-state travel by 50%				7		
2240	HCD	Shift enforcement of employee housing to fees				721	-721	
2240	HCD	Increase Office of Migrant Services fees (rent) to partially offset GF cost				625	-625	
2240	HCD	Loan from Self-Help Housing Fund	\$3,418		*			
2240	HCD	Loan from Farmworker Housing Grant Fund	1,548		*			
2240	HCD	Loan from Housing Rehabilitation Loan Fund	7,330		*			
2240	HCD	Loan from Rental Housing Construction Fund	1,834		*			
2240	HCD	Loan from Emergency Housing and Assistance Fund	1,617		*			
2240	HCD	Increase CY loan from Mobilehome Park Purchase Fund by \$2M	2,000		*			
2240	HCD	Loan from Manufactured Home Recovery Fund	500		*			
2310	OREA	Consolidate OREA with DOC					150	
2310	OREA	Loan from Real Estate Appraisers Regulation Fund	1,000		*			
2660	Caltrans	Suspend TCRF to SHA loan repayment					\$50,000	
2920	TTCA	Eliminate Tourism Division				7,453		
2920	TTCA	Reduce Economic Development Division - maintain FDC funding (Film CA First addressed separately)				6,293		
2920	TTCA	Eliminate Division of Science, Technology and Innovation (DSTI)				5,866		
2920	TTCA	Reduce International Trade and Investment Program	240			3,351		
2920	TTCA	Reduce Film CA First GF transfer in BY				1,800		

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			GF \$	OF \$	*	GF \$	OF \$	*
2920	TTCA	Eliminate Contracts, Grants, and Loans Office				1,037		
2920	TTCA	Reduce Division of Science, Technology and Innovation (DSTI)				606		
2920	TTCA	Eliminate Economic Research and Planning Unit				562		
2920	TTCA	Eliminate Marketing and Communications Program				200		
2920	TTCA	Restore rent liability for eliminated programs.				-575		
2920	TTCA	Eliminate Administration/Exec.				(-5,400)		
2920	TTCA	Eliminate final year funding (CY) for Biomass program	4,000		*			
2920	TTCA	Cancel 2001-02 Defense Retention Grant	30		*			
2920	TTCA	Revert Previous Appropriation for Economic Development	280		*			
2920	TTCA	Transfer unspent prior year Film California First program funds to the General Fund	275		*			
2920	TTCA	Transfer CY Film California First program funds to the General Fund to reduce program to	1,800					
2920	TTCA	Reduce out-of-state travel	114		*			
2920	TTCA	Additional loan from Petroleum Underground Storage Tank Financing Account (PUSTFA)	4,500		*			
2920	TTCA	Additional loan from the Rural Economic Development Infrastructure Bond fund (REDIP)	1,700		*			
6300	STRS Benefits Funding	Retirement Contribution--Issue pension bond or receive loan from STRS				448,067		
8260	Arts Council	Reduce Organizational Support Programs	201			2,930		*
8260	Arts Council	Reduce Arts Education Program	329			3,000	287	
8260	Arts Council	Reduce Statewide Projects	93			932		
8260	Arts Council	Reduce Artists in Residence	101			932	78	
8260	Arts Council	Reduce Wiesenthal Museum	100			200		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
8260	Arts Council	Reduce Touring and Presenting	18			170		7
8260	Arts Council	Reduce Special Initiatives	13			127		
8260	Arts Council	Reduce Support Operations	103			103		
8260	Arts Council	Reduce Multicultural Arts Development	102			102		
8260	Arts Council	Reduce out-of-state travel	6		3	6		
8320	PERB	Reduce Support Operations	240			240		
8380	DPA	Rural Health Care Equity Program: Eliminate annuitant component of program and take a higher level of fund balance	11,500			11,300		1,029
8380	DPA	Pre-tax Parking	100			100		
8380	DPA	Reduce Out-of-State Travel by 50 Percent	2		5	5		11
8385	CCCC	Reduce Per Diem Budget	1			4		
8620	FPPC	Reduce vacant position for statement of economic interest outreach and travel for seminars.	60			60		
8640	PRA	Reduce Funding to FTB for Campaign Disclosure Audits.				1,359		
8885	CSM	Eliminate positions				288		
8885	CSM	Reduce overtime				16		
8885	CSM	Decrease frequency of Commission meetings				10		
8885	CSM	One-time reduction in personal services	98		*			
8910	OAL	Elimination of Staffing (20% reduction)				491		
8910	OAL	OE&E Reduction	2					
8940	Military	Defer repayment of one-time reduction for armory restoration				1,000		
9100	Tax Relief	Eliminate the Special Reserve Fund for Vehicle License Fee Tax Relief	33,000		*			
9600	GO Bond	Budgeting for accrued interest and premium	15,000			30,000		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
9620	Payment of Interest on	Interest expense savings (based on forgiveness of \$500m TCRF Loan)				22,319		
9800	Employee Comp	Employee Compensation Savings				470,000	311,478	
9901		Reduce non-Proposition 98 mandates to \$1,000 each				769,415		
9901	CalPERS Health	Reduce Health Benefit Administrative Fee				691	691	
9898/ 9934/ 9935	CalPERS Retirement	Retirement contributions--Issue pension bond or receive loan from CalPERS				1,061,578	979,650	
REV	Revenue Solutions	Increase the sales tax rate by 1 percent and dedicate the revenues to realignment.					4,583,548	
REV	Revenue Solutions	Impose 10 percent and 11 percent personal income tax rates on high income earners and dedicate the revenues to realignment.					2,580,000	
REV	Revenue Solutions	Increase the cigarette tax by \$1.10 and dedicate the revenues to realignment.					1,170,000	
		Lower SFEU reserve from \$1.0b to \$500m				500,000		
Various	Various Capital Outlay Projects		5,424		*			
Various	Various Capital Outlay Projects (Change to December Revision documents)		4,732		*			
Various	Various Capital Outlay Projects					12,076		
Various	Various Capital Outlay Projects					4,271		
Various	Various Capital Outlay Projects		14,050		*			
Various	Various Capital Outlay Projects (Change to December Revision documents)		4,613		*			
CS 24.10		Increase Transfer from CS 24.10 to GF by \$20.5 million; decrease transfer to POTF by \$14.0 million and to BOC by \$6.5 million				20,500	-20,500	
Subtotals, General Government-- Sub 4			200,581	-4,755		3,707,167	9,642,237	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
General Guverment-- Sub 2								
0690	OES	Reduce Local Assistance	1,274			5,095		
0690	OES	Disaster Assistance -Pasadena Office Reduction	917			1,114		
0690	OES	Reduce Maintenance Support to CISN				580		
0690	OES	Disaster Assistance - Coastal Region Office Reduction	306			556		
0690	OES	Capture Current Year Savings from Fire Management						
0690	OES	Reduce Associated Overhead Costs	3			354		
0690	OES	Reduce CA Specialized Training Institute	315			332		
0690	OES	Eliminate Annual Earthquake Campaign; to be provided by the Seismic Safety Commission and	50			50		
0690	OES	Reduce out-of-state travel				48		
0690	OES	Eliminate Dam Safety Program				25		
3780	NAHC	Shift Funding to Indian Gaming Special Distribution Fund				327		-327
8570	DFA	Extend \$15 million loan from Ag Fund to GF an additional year until 2004-05.				15,000		
8570	Food & Ag	Reduce Weed and Vertebrae & Biocontrol Programs	750			1,500		
8570	Food & Ag	Eliminate General Fund Support for Buy California				1,500		
8570	Food & Ag	Reduce Agricultural Inspection Stations				1,370		
8570	Food & Ag	Reduce General Ag Activities				380		
8570	Food & Ag	Reduce out-of-state travel	115			246		
8570	Food & Ag	Reduce Exotic Pest Control Program	230					
8690	SSC	Shift Support of Seismic Safety Commission from GF to \$1 Fee on Earthquake insurance policies statewide.				884		-884
Subtotals, General Government --Sub 2			3,960.0	0.0		29,361.0	-1,211.0	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Health								
0530	HHSA	Reclass position previously assigned to EMSA				25		
0530	HHSA	Reduce Office of HIPAA Implementation Expenditures	823		*			
0530	HHSA	Disencumber Prior Year Contracts	8		\$8 *			
4120	EMSA	Transfer balance of EMSA Local Assistance to the DHS				2,886	5,604	
4120	EMSA	Transfer balance of EMSA State Operations to the DHS				1,058	5,391	
4120	EMSA	Consolidate EMSA in Department of Health Services (DHS)				138	204	
4120	EMSA	Eliminate Mutual Aid Coordinator Program				107		
4120	EMSA	Shift Position Funding	62			62		
4120	EMSA	Offset state support for anti-terrorism response program with federal grant				54		
4120	EMSA	Reduce out-of-state travel	15			21		
4120	EMSA	Shift California Poison Control System funding				3,600	-3,600	
4130	HHSDC	Defer replacement of minor equipment			26			
4130	HHSDC	Defer intranet/extranet project			60			
4130	HHSDC	Defer desktop support			95			
4130	HHSDC	Defer external contracts/CSUS student assistants			25			
4130	HHSDC	Defer external contracts/r&d			25			
4130	HHSDC	Defer external contracts/IT support			30			
4130	HHSDC	Defer software/Windows 2000			25			
4130	HHSDC	Defer performance measurement project			11			
4130	HHSDC	Defer operational integrity program			14			
4130	HHSDC	Defer HIPAA project			70			
4130	HHSDC	Defer automated notification project			45			

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
4130	HHSDC	Reduce out-of-state travel			47		83	
4140	OSHPD	Eliminate Health Professions Career Opportunity Program	36			143		
4140	OSHPD	Establish a Fee Subsidy for the Song Brown Family Physician Training Program (FPTP) (State Operations)				567	-567	
4140	OSHPD	Establish a Fee Subsidy for the Song Brown FPTP (Local Assistance)				3,931	-3,931	
4260	DHS	Reduce Medi-Cal Provider Rates by 15 Percent for Three Years	90,387	94,960		720,511	707,082	
4260	DHS	Eliminate Adult Dental Services as a Medi-Cal Optional Benefit	48,540	48,540		211,801	211,801	
4260	DHS	Implement Medi-Cal County Administration Accountability				193,552	193,552	
4260	DHS	Rollback 1931(b) Medi-Cal Expansion to CalWORKs Income Level	6,209	6,209		117,976	117,976	
4260	DHS	Reinstate Medi-Cal Quarterly Status Reports	5,000	5,000		85,000	85,000	
4260	DHS	Reduce the Aged and Disabled Medi-Cal Eligibility to SSI/SSP Income Limit of \$750				63,794	63,794	
4260	DHS	Eliminate Medical Supplies as a Medi-Cal Optional Benefit	12,887	12,887		54,333	54,333	
4260	DHS	Eliminate Non-Emergency Medical Transportation as a Medi-Cal Optional Benefit				31,484	31,484	
4260	DHS	Eliminate Wage Adjustment Rate Program (WARP)	21,000	21,000		25,000	25,000	
4260	DHS	Eliminate Optician/Optical Labs Services as a Medi-Cal Optional Benefit				14,516	14,516	
4260	DHS	Eliminate Hospice as a Medi-Cal Optional Benefit				13,679	13,679	
4260	DHS	Eliminate Durable Medical Equipment as a Medi-Cal Optional Benefit				12,524	12,524	
4260	DHS	Reduce Prostate Cancer Treatment - 50 Percent Funding Due to Underutilization				10,000		
4260	DHS	Eliminate Optometry as a Medi-Cal Optional Benefit				9,188	9,188	
4260	DHS	Reflect drug rebate savings in ADAP				8,000	-8,000	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
4260	DHS	Eliminate Teen Pregnancy Prevention Media Campaign				7,817	(-3,483)	
4260	DHS	Reduce Cancer Research	6,250			6,250		
4260	DHS	Eliminate remaining cancer research funding				6,250		*
4260	DHS	Increased Medi-Cal Estate Recoveries				5,024	4,548	
4260	DHS	Reduce additional prostate cancer funding				5,000		
4260	DHS	Eliminate Podiatry as a Medi-Cal Optional Benefit	995	995		4,341	4,341	
4260	DHS	Reduce Medi-Cal Serostim cost for ADAP recipients				3,750	3,750	
4260	DHS	Eliminate for Three Years Outreach for Healthy Families and Medi-Cal for Children	168	265		3,643	6,067	
4260	DHS	Eliminate Outreach for Pregnant Women (Baby-Cal)				3,106	3,106	
4260	DHS	Eliminate Rural Demonstration Project Funding				3,000		
4260	DHS	Eliminate Hearing Aids as a Medi-Cal Optional Benefit				2,910	2,910	
4260	DHS	Eliminate Acupuncture as a Medi-Cal Optional Benefit	666	666		2,906	2,906	
4260	DHS	Implement Improved Facilities Usage				2,637		
4260	DHS	Eliminate Prosthetics as a Medi-Cal Optional Benefit				2,084	2,084	
4260	DHS	Eliminate Second Year Transitional Medi-Cal - Transitional Medi-Cal (TMC) is a public program				1,974		
4260	DHS	Reduce Family Planning Outreach				1,741		
4260	DHS	Reduce AIDS education and prevention outreach				1,254		
4260	DHS	Eliminate Medi-Cal Fee-for-Service Managed Care in Placer and Sonoma Counties				1,196	1,196	
4260	DHS	Reduce Domestic Violence Prevention Outreach				1,100		
4260	DHS	Initiate Billing Audits to Increase Medicare Reimbursements				915	915	
4260	DHS	Eliminate TeenSMART Program				848	(-849)	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
4260	DHS	Eliminate Speech/Audiology Services as a Medi-Cal Optional Benefit				728	728	
4260	DHS	Eliminate Valley Fever Vaccine Research, Effective 1/1/03	350			700		
4260	DHS	Eliminate Orthotics as a Medi-Cal Optional Benefit				640	640	
4260	DHS	Reduce State Operations Associated with Medi-Cal Reductions				415	127	
4260	DHS	Eliminate Chiropractic Services as a Medi-Cal Optional Benefit	100	100		399	399	
4260	DHS	Reduce Newborn Hearing Screening Program				290		
4260	DHS	Eliminate Psychology as a Medi-Cal Optional Benefit	57	57		229	229	
4260	DHS	Reduce out-of-state travel	140			200		
4260	DHS	Eliminate Gynecologic Cancer Information Program	150			150		
4260	DHS	Reduce Medi-Cal Anti-Fraud Media Campaign	133	135		133	135	
4260	DHS	Eliminate Physical Therapy as a Medi-Cal Optional Benefit				30	30	
4260	DHS	Eliminate CALSTARS Report Distribution	26			26		
4260	DHS	Eliminate Independent Rehabilitation as a Medi-Cal Optional Benefit	5	5		23	23	
4260	DHS	Reduce Various External Contracts	23	23		23	23	
4260	DHS	Eliminate Occupational Therapy as a Medi-Cal Optional Benefit	4	4		15	15	
4260	DHS	Eliminate Teen Pregnancy Prevention Media Campaign - Unobligated CY Contract Funding	1,260	630				
4260	DHS	Transfer OCJP Domestic Violence Program to DHS				-730	-9,110	
4260	DHS	Transfer balance of EMSA State Operations to the DHS				-1,058	-5,391	
4260	DHS	Transfer balance of EMSA Local Assistance to the DHS				-2,886	-5,604	
4260	DHS	Revert Prior Year 2001-02 Capital Debt Service Payments	25,799		*			
4260	DHS	Reduce Domestic Violence Prevention Support and Technical Assistance	400		*			
4260	DHS	Disencumber Prior Year Contracts	10,152	2,553	*			

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
4260	DHS	Impose a Provider Assessment on ICF/DDs and Developmental Centers	-8,908	-8,908		-35,630	-35,630	
4280	MRMIB	Eliminate the MRMIB Rural Health Demonstration Project				1,683	2,931	
4280	MRMIB	Reduce MRMIB Operating Expenses and Equipment in Current Year and Budget Year	60	112		60	112	
4280	MRMIB	Reduce Funding for MRMIB Operating Expenses and Equipment				53	99	
4280	MRMIB	Reduce out-of-state travel	6	12		12	25	
4280	MRMIB	Shift General Fund costs for Healthy Families to Tobacco Settlement Fund				220,000	-220,000	
4300	DDS	Implement Statewide Standards for Regional Center Purchase of Services				100,000		
4300	DDS	Restrict Eligibility for Regional Center Services				2,074		
4300	DDS	Reduce Out of State Travel and OE&E Reduction	100	8 *		22	17	
4300	DDS	Adjust Developmental Center Population to Staffing and Non-critical Position Elimination	1,336	964				
4300	DDS	Transfer Residual Habilitation Services Program funding from the Department of Rehabilitation (SO)				-671	-671	
4300	DDS	Transfer Residual Habilitation Services Program funding from the Department of Rehabilitation (LA)				-114,712		
4300	DDS	Co-Payment Schedule Implementation State Operations	-603		*	-1,757		
4300	DDS	Transfer Title XX Social Service Block Grant to Regional Centers				65,714	-65,714	
4300	DDS	Revert Prior Year General Fund Savings Due to Additional Federal Funds	142,665	-142,665 *				
4440	DMH	Deny Managed Care Program COLA and 10 Percent Rate Reduction for Three Years	3,999	3,999		29,715	29,715	
4440	DMH	Eliminate Early Mental Health Services State Operations				439		
4440	DMH	Transfer Funding for Children's System of Care Technical Assistance Center	350			350		
4440	DMH	Eliminate Performance Outcomes Staff				313		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
4440	DMH	Amend Protocols for Mentally Disordered Offender Evaluations	300			300		
4440	DMH	Reduce Staffing in Forensic Services				169		
4440	DMH	Eliminate Second Level Treatment Authorization Request Appeals	64	146		64	146	
4440	DMH	Reduce out-of-state travel	17			37		
4440	DMH	Reduce Funding for HIPAA activities	270	270				
4440	DMH	Reduce Partial Funding for New Preadmission Screening and Resident Reviews for Mental Illness Activities	232	696	*			
4440	DMH	Apply across-the-board Prop 98 reduction to Early Mental Health Initiative	549			15,000		
4440	DMH	Supplemental Managed Care 10 percent current year reduction	1,467	1,467				
4440	DMH	Elimination of Restitution Fund Transfer to the Department of Mental Health					740	
4440	DMH	Charge Counties for Drug Reviews				201	-201	
9909	HIPAA	Revert a Portion of the Funding Designated for Youth Authority HIPAA Activities	250					
Subtotals, Health			373,799	50,611		1,934,459	1,260,749	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Higher Education								
6120	CSL	Reduce Public Library Foundation grants for materials and operations by 50 percent	15,766			15,766		
6120	CSL	Reduce remaining administrative support by an additional 10 percent				1,256		
6120	CSL	Eliminate California Civil Liberties Public Education Program	500			1,000		
6120	CSL	Eliminate Library of California Program (alternative program to Cal Library Services Act)				1,000		
6120	CSL	Reduce California newspaper microfilming project by 20%				60		
6120	CSL	Reduce out-of-state travel	18			38		
6120	CSL	Reduce Sutro Library special repairs by 20%	1			4		
6120	CSL	Shift cost of interlibrary loan program to local fees				12,145	-12,145	
6120	CSL	Shift cost of State Library services to fees				3,000	-3,000	
6120	CSL	Shift state operations from General to Federal Funds	1,040	-1,040		1,518	-1,518	
6420	CPEC	Adopt Administration's 2002-03 May Revision proposal for reducing CPEC funding and position authority				1,117		
6420	CPEC	Reduce personnel				432		
6420	CPEC	State Operations unallocated OEE	108					*
6440	UC	Additional BY Base Reduction				194,881		
6440	UC	Eliminate Four-percent base Partnership funding increase				126,000		
6440	UC	Eliminate fee buyout				49,100		
6440	UC	Reduce academic and institutional support	20,000			36,475		
6440	UC	Reduce Outreach funding by 5 percent in CY and 50 percent in BY	3,332			33,323		
6440	UC	Eliminate One-percent core needs Partnership funding				31,500		
6440	UC	Eliminate restoration of one-time core needs funding				29,000		

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(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
6440	UC	10 percent research funding reduction (revert savings in CY)	18,000			28,817		
6440	UC	Reduce Student Services	6,336			25,344		
6440	UC	CY base reduction	19,000			19,000		
6440	UC	Reduce Public Service programs	2,500			15,000		
6440	UC	Eliminate all Subject Matter Projects, except Science				15,000		
6440	UC	Reduce AP On-Line	4,000			4,438		
6440	UC	Reduce K-12 Internet Initiative funding	1,100			1,100		
6600	HCL	Additional BY Base Reduction				2,031		
6600	HCL	CY Base reduction	1,000			1,000		
6600	HCL	Eliminate four percent base Partnership funding				617		
6600	HCL	Replace visiting professors with adjunct professors				579		
6600	HCL	Eliminate fee buyout				554		
6600	HCL	Eliminate one percent core needs Partnership funding				154		
6600	HCL	50-percent reduction in faculty professional development				151		
6600	HCL	Eliminate staff training and development				100		
6600	HCL	Eliminate new book acquisitions for the law library				70		
6600	HCL	50-percent reduction in scholarly journal issues				60		
6600	HCL	Eliminate capital equipment replacement funds				50		
6600	HCL	50-percent reduction in Moot Court travel				46		
6610	CSU	Eliminate Five-percent base Partnership funding increase				132,904		
6610	CSU	Additional BY Base Reduction				118,752		
6610	CSU	Reduce academic and institutional support				58,091		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
6610	CSU	Increase faculty-to-student ratio by 1.0 FTE, from 18.9 to 1 to 19.9 to 1				53,542		
6610	CSU	Reduce funding for Student Services				53,197		
6610	CSU	Eliminate restoration of one-time needs core funding				43,000		
6610	CSU	Eliminate fee buyout				24,747		
6610	CSU	CY Base reduction	59,634			24,000		
6610	CSU	Reduce Outreach by 50 percent				12,596		
6610	CSU	Eliminate Cal TEACH				2,000		
6610	CSU	Eliminate the Bilingual Teacher Recruitment Program				2,000		
6610	CSU	Reduce Student Fellows Program by 50 percent				1,444		
6610	CSU	Reduce funding for Public Service				450		
6870	CCC - LA	Reduce selected CCC categoricals and mandates				211,511		
6870	CCC - LA	Cut all programs 3.66 percent (includes mandates)	97,457		*	97,457		
6870	CCC - LA	Eliminate apportionment COLA				80,816		
6870	CCC - LA	Eliminate funding for K-12 concurrent enrollment not compliant with existing law	80,000			80,000		
6870	CCC - LA	Apply 7.46 percent reduction to categorical programs and mandates	60,402			60,402		
6870	CCC - LA	Eliminate categorical growth and COLA				13,139		
6870	CCC - LA	Eliminate set-aside reserves from 2002-03 vetoes				11,000		
6870	CCC - LA	Reduce apportionment growth due to lower base from current year reductions				4,398		
6870	CCC - LA	Reduce Fund for Student Success by 50 percent				3,117		
6870	CCC - LA	Eliminate health fee mandate				1,629		

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(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
6870	CCC - SO	Reduce management/supervisors positions commensurate with staff reductions.				219	93	
6870	CCC - SO	Eliminate contract with Teale Data Center and perform data processing in-house	67			200		*
6870	CCC - SO	Reduce EOPS oversight by 20% by eliminating one position and shifting another position to AmeriCare reimbursement funds	33			199		
6870	CCC - SO	Workload savings from targeted categorical reductions				137		
6870	CCC - SO	Suspend library standards and associated oversight				128		
6870	CCC - SO	Use reimbursement savings from the elimination of administration (split-funded) positions to replace GF of other positions				127		
6870	CCC - SO	Reduce Partnership for Excellence technical assistance	33			100		
6870	CCC - SO	Redistribute workload related to system advancement and resource development to				100		
6870	CCC - SO	Reduce staffing by shifting allocation of Economic and Workforce Development Program				99		
6870	CCC - SO	Reduce staffing by shifting competitive grants for Vocational Education Equipment Grants and				84		
6870	CCC - SO	Reduce Matriculation support by 20 percent	26			77		
6870	CCC - SO	Eliminate Chancellor's Office library staffing	25			75		
6870	CCC - SO	Eliminate two BOG meetings, a contract to record meetings, and BOG review of contracts less than \$250,000	5			64	33	
6870	CCC - SO	Reduce GF support for Telecommunication and Technology				50		
6870	CCC - SO	Reduce coordination with districts for financial aid outreach				45		
6870	CCC - SO	Eliminate Cooperative Work Experience program review				25		
6870	CCC - SO	Reduce support staff within the Human Resources unit				19		
6870	CCC - SO	Reduce the use of texts from the legislative bill service	8			8		
6870	CCC - SO	Eliminate one vehicle assigned to the agency	1			2		1
6870	CCC - SO	Reduce Teale Service Contract	48	22				
6870	CCC - SO	Reduce in-state Travel	27	13				
6870	CCC - SO	Reduce Travel Agency Agreement	3	1				

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
6870	CCC - LA	Do not backfill current year local property tax reduction	33,310		*			
6870	CCC - LA	Increase Fees to \$24/unit				365,278	149,576	
6870	CCC - LA	Capture portion of excess tax				10,000	-10,000	
6870	CCC - SO	Increase authority for Facilities Plan Check Fees	120	-120		240	-240	
6870	CCC - SO	Consolidate workload in CalWORKs and CARE, thereby reducing one position and shifting the funding of another 0.5 position to reimbursements				118		
6870	CCC - SO	Reduce Disabled Student Programs and Services support by shifting 1 position to existing reimbursement funds in AmeriCorps				75		
6870	CCC - LA	Shift funding for EOPS to Reversion Account (swap)	50,943	-50,943	*			
7980	SAC	Reduce Cal Grant award amounts for Private Colleges by 10 percent				10,200		
7980	SAC	Eliminate State Work Study Program (2,000 awards at approximately \$2,632 each)				5,263		
7980	SAC	Reduce number of Cal Grants C issued				4,000		
7980	SAC	Issue only 2,000 Cal Grants T, at \$1,506 each				2,988		
7980	SAC	Salary and benefit reduction associated with eliminating 5.0 positions				478		
7980	SAC	Reduce general expenses	50			263		
7980	SAC	Stop printing paper GPA verification forms				200		
7980	SAC	Reduce Teale Data Center contracts	200			200		
7980	SAC	Reduce overtime budget	72			150		
7980	SAC	Reduce facilities operations	50			100		
7980	SAC	Reduce in-state travel	50			74		
7980	SAC	Reduce postage				50		
7980	SAC	Reduce employee training				30		
7980	SAC	Reduce out-of-state travel	10			25		
7980	SAC	Shift Administrative cost associated with financial aid outreach to Ed. Fund	250	-250		250	-250	
Subtotals, Higher Education			475,525	-52,317		2,143,658	122,550	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Local Government								
9100	Tax Relief	Eliminate vehicle license fee (VLF) General Fund backfill effective February 2003	1,264,845			2,929,414		
9100	Tax Relief	Eliminate subventions for open space				41,150		
9210	Local Govt	Require Community Redevelopment Agencies to contribute to the Educational Revenue Augmentation Fund (ERAF)				249,735		
9210	Local Govt	Eliminate booking fee reimbursements to cities and special districts				38,220		
9210	Local Govt	Eliminate redevelopment agency subventions				900		
9210	Local Govt	Sweep unencumbered balance of the Low-Moderate Income Housing Fund that is administered by Redevelopment Agencies into EDAC	499,469		*			
9430	Shared Revenues	Eliminate VLF backfill to local governments for IRP trailers.	36,893			36,893		*
Subtotals, Local Government			1,801,207		0	3,296,312		0

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Resources/Cal EPA								
0540	Resources	Reduce OE&E	53			53		
0540	Resources	Eliminate executive secretary				39		
0540	Resources	Reduce out-of-state travel	12			26		
0555	CalEPA	Close Permit Assistance Centers--Services to be provided online by CalGOLD	85			339		
0555	CalEPA	Reduce out-of-state travel	3			6		
3110	Sea Grant	Shift funds for Sea Grant matching funds to ELPF				200	-200	
3340	Corps	Reduce operating expenses (part of the 25% reduction)				3,262		
3340	Corps	Lay off field administrative staff (part of the 25% reduction)				3,232		
3340	Corps	Eliminate health benefits to the corps members (part of the 25% reduction)				2,300		
3340	Corps	Close two fire centers (part of the 25% reduction)				1,936	1,400	
3340	Corps	Eliminate local corps contracts (part of the 25% reduction)				846		
3340	Corps	Reduce out-of-state travel	14			30		
3340	Corps	Transfer surplus from the corps member benefits savings account to the General Fund	655		*			
3340	Corps	Shift fund source to Collins-Dugan California Conservation Corps Reimbursement Account	1,000		*			
3460	Col Riv Bd	Reduce OE&E	23			23		
3460	Col Riv Bd	Reduce out-of-state travel				1		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
3480	Conserv.	Eliminate North Coast Watershed Assessments				1,800		
3480	Conserv.	Reduce Regional Geologic Hazards Mapping				693		
3480	Conserv.	Reduce Geological Publications Unit				600		
3480	Conserv.	Reduce Mineral and Hazardous Mineral Classification Program				425		
3480	Conserv.	Eliminate Grants to Resource Conservation Districts				120		
3480	Conserv.	Reduce out-of-state travel	26			55		
3480	Conserv.	Shift Fund Source for Mineral Classification Program	471		-471 *			
3480	Conserv.	Loan from Recycling Fund				80,000		
3540	Forestry	Close two air attack bases with no reduction in air services	150			795		
3540	Forestry	Close all 22 lookout stations with no reduction in public safety	150			750		
3540	Forestry	Reduce out-of-state travel	48			103		
3540	Forestry	Eliminate fire safe community planning position	50			70		
3540	Forestry	Increase Federal Emergency Management Agency (FEMA) reimbursements--new definitions	5,000	-5,000		5,000	-5,000	
3560	SLC	Reduce operating expenses	200			200		
3560	SLC	Reduce State Boundary Determination Program				100		
3560	SLC	Reduce out-of-state travel	6			14		
3560	SLC	Revert past year funding for removal of man-made hazards on State-owned rivers, bays, and sloughs	1,156		*			
3560	SLC	Shift funding to Oil Spill Prevention and Adm Fund (OSPAF)				495	-495	
3560	SLC	Shift funding to Kapiloff Land Bank Fund	364	-364		364	-364	
3600	DFG	Reduce the number of enforcement positions	1,641			2,891		
3600	DFG	Reduce Wildlife Area and Ecological Reserve operations				1,915		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
3600	DFG	Close/reduce hatcheries				1,571		
3600	DFG	Eliminate Urban Fishing Program	176			1,200		
3600	DFG	Eliminate North Coast Watershed Assessment program				911		
3600	DFG	Information technology reductions	122			500		*
3600	DFG	Reduce timber harvest plan (THP) review	425			425		
3600	DFG	Reduce land management				396		
3600	DFG	Eliminate Project Wildlife In Learning Design (WILD)				350		
3600	DFG	Reduce striped bass operations				325		
3600	DFG	Eliminate Becoming an Outdoor Woman program				323		
3600	DFG	Reduce publications				247		
3600	DFG	Reduce Office of Program Management Administration				195		
3600	DFG	Reduce in-state travel	100			100		
3600	DFG	Eliminate triploid grass carp operations				74		
3600	DFG	Reduce out-of-state travel	23			50		
3600	DFG	Shift funding and increase Fishing and Hunting License Fees				2,000	-2,000	
3640	WCB	Shift prior year cap outlay project costs from GF to Bond Funds	19,164	-19,164	*			
3640	WCB	Reduce OE&E travel and general expense	86			86		*
3720	Coastal Comm	Eliminate Local Assistance for the Local Coastal Program	500			500		
3720	Coastal Comm	Reduce Planning and Support				216		
3720	Coastal Comm	Reduce Regulating Coastal Development				215		
3720	Coastal Comm	Reduce Coastal Access Program				108		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
3790	Parks	Decrease funding for Parks by \$15 Million				15,000		
3790	Parks	Reduce out-of-state travel	10			22		
3790	Parks	Raise park fees to levels 10 percent lower than they were before reductions made in 2000	4,500	-4,500	*	20,000	-20,000	
3820	BCDC	Eliminate Non-Point Source Program				68		
3820	BCDC	Reduce Enforcement Program				62		
3820	BCDC	Reduce commission meeting				34		
3820	BCDC	Layoff temporary help position	31			31		
3820	BCDC	Reduce general operating expenses				5		
3820	BCDC	Cancel office lobby remodeling	165		*			
3820	BCDC	Shift funding to Bay Fill Cleanup and Abatement Fund	146	-146		146	-146	
3820	BCDC	Shift funding to Reimbursements	69			69		
3860	DWR	Reduce flood management activities	598			2,075		
3860	DWR	Reduce water management activities	96			1,626		
3860	DWR	Eliminate North Coast Watershed Assessments	321			371		
3860	DWR	Reduce out-of-state travel	137			293		
3860	DWR	Revert flood control subventions	58,104		*			
3860	DWR	Shift funding for drought panel recommendations to Prop. 50	6,400	-6,400		6,400	-6,400	
3870	CALFED	Reduce oversight and coordination	465		*	1,918		
3870	CALFED	Fund shift to Prop. 50	16,000	-16,000		37,322	-37,322	
3900	Air Board	Reduce various air monitoring and compliance programs:				2,045		
3900	Air Board	Reduce out-of-state travel	6			13		
3900	Air Board	Reduce Zero-Emission Vehicle Incentive Program	2,000		*			
3900	Air Board	Increase stationary source fee				10,000	-10,000	
3910	Waste Bd	Shift funding source for the Border Program	70	-70		119	-119	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
3910	Waste Bd	Loan from the Integrated Waste Management Account				2,000		
3910	Waste Bd	Loan from the California Tire Recycling Management Fund				15,000		
3930	Pesticides	Reduce Market Surveillance Residue Program	195			992		
3930	Pesticides	Reduce Surface Water Program				717		
3930	Pesticides	Reduce funding for Restricted Use Permits				576		
3930	Pesticides	Eliminate Pest Management Grants	352			352		
3930	Pesticides	Reduce Air Monitoring Program				138		
3930	Pesticides	Reduce out-of-state travel	14			28		
3930	Pesticides	Increase Mill Assessment (BCP)				5,195	-5,195	
3930	Pesticides	Increase Mill Assessment (BCP)				2,305	-2,305	
3930	Pesticides	Shift funding source for the Mill Assessment Branch (BCP)				2,000	-2,000	
3930	Pesticides	Increase License and Examination Fee(BCP)				1,055	-1,075	
3940	Water Board	Reduce water quality trend monitoring activities	831			6,802		
3940	Water Board	Reduce Water Rights	610			3,321		
3940	Water Board	Eliminate Agricultural Waste Management Program	450			1,124		
3940	Water Board	Reduce underground storage tank cleanup oversight				682		
3940	Water Board	Reduce data management activities				500		
3940	Water Board	Eliminate Chromium 6	462			462		
3940	Water Board	Reduce Salton Sea restoration activities	350			350		
3940	Water Board	Reduce costs of investigations and cleanups	25			290		
3940	Water Board	Reduce the Nonpoint Source Program				89		
3940	Water Board	Reduce Water Quality Control Planning (Watershed Management Initiative)	15			585		
3940	Water Board	Reduce out-of-state travel	11			24		
3940	Water Board	Reduce equipment funds	67		*			

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
3940	Water Board	Reduce training funds	63		*			
3940	Water Board	Shift funding source for the Core Regulatory-- Increase Waste Discharge Permit Fees				13,620	-13,620	
3940	Water Board	Loan from the Underground Storage Tank Cleanup Fund				3,200		
3960	Toxics	Reduce oversight at State and federal orphan sites	1,400	-1,046		1,636	-907	
3960	Toxics	Reduce Casmalia activities				1,019		
3960	Toxics	Reduce illegal drug lab cleanup guideline development activities	912			580		
3960	Toxics	Reduce review of preliminary endangerment assessments and site mitigation database (Calsites)				441		
3960	Toxics	Reduce illegal drug lab training	70			405		
3960	Toxics	Reduce Off-Highway Emergency Response Program	96			184		
3960	Toxics	Reduce out-of-state travel	9			5		
3960	Toxics	Shift funding source for oil refinery inspections				410	-410	
3960	Toxics	Shift funding source for the Border Program	80	-80		340	-340	
3960	Toxics	Shift funding for distributed Administration costs	1,500	-1,500	*			
3980	OEHHA	Reduce Pesticide and Environmental Toxic Section: --Pesticide Worker Health and Safety Program	107			1,400		
3980	OEHHA	--Pesticide Renistration Risk Reduce Integrated Risk Assessment: --Emerging Challenges Program				811		
3980	OEHHA	Reduce various operating and personal services expenses	185			680		
3980	OEHHA	Reduce Reproductive and Cancer Hazardous Assessment:				405		
3980	OEHHA	Reduce Air Toxicology and Epidemiology Assessment: --Indoor Air Program				334		
Subtotals, Resources			128,625	-54,741		286,151	-106,498	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Social Services								
4170	CDA	Reduce Nutrition Program	614			2,946		
4170	CDA	Eliminate Senior Companion Program	409			2,015		
4170	CDA	Eliminate Foster Grandparent Program	219			1,082		
4170	CDA	Eliminate Brown Bag Program	180			865		
4170	CDA	Eliminate Senior Housing and Information Center	328			787		
4170	CDA	Reduce Community-Based Service Program	66			193		
4170	CDA	Eliminate Respite Registry Program	28			135		
4170	CDA	Reduce Human Resources Branch				110		
4170	CDA	Reduce Data Analysis and Regulation Team	66			77		*
4170	CDA	Reduce Audit Branch				39		39
4170	CDA	Reduce Adult Day Health Care Program				39		39
4170	CDA	Reduce out-of-state travel	6			4		
4170	CDA	Disencumber Prior Year - 2001-02 Local Assistance contracts	500					*
4170	CDA	Cancel Prior Year 2001-02 Reappropriation Contract	500					
4200	DADP	Reduce out-of-state travel	3			7		
4200	DADP	Revert Prior Year Department Administration Funding	400		*			
4200	DADP	Revert Prior Year Alcohol and Other Drug Services	1,000		*			

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
4200	DADP	Revert Unspent Drug Medi-Cal Funds	253		*			
4220	CDPAC	Eliminate CDPAC				367	258	
4220	CDPAC	Reduce CDPAC by 5 Percent	18					
4700	DCSD	Eliminate General Fund support for Naturalization Services Program - federal Adult Education funding in SDE has been made	1,251			2,601	5,000	
4700	DCSD	Eliminate General Fund support for Mentor Program				1,000		
4700	DCSD	Eliminate General Fund support for Naturalization Services Program (SO)	14			288		
4700	DCSD	Revert California Low-Income Home Energy Assistance Program Funding	285		*			
4700	DCSD	Eliminate Department (SO) and Shift Low-Income Home Energy Assistance Program, Community Services Block Grant, and Other					11,117	
4700	DCSD	Eliminate Department (LA) and Shift Low-Income Home Energy Assistance Program, Community Services Block Grant, and Other Federally-					144,017	
5160	DOR	Consolidate Habilitation Services Program (HSP) within the Regional Centers				2,200	129	
5160	DOR	Transfer residual HSP funding to the Department of Developmental Services				114,712	19,661	
5160	DOR	Suspend WAP Rate Adjustment (Local Assistance)				11,612	2,051	
5160	DOR	Suspend Work Activity Program (WAP) Rate Adjustment (State Operations)				689	2,547	
5160	DOR	Reduce SEP Rates by 5 percent (Local Assistance)	702	83		2,981	246	
5160	DOR	Reduce WAP Rates by 5 percent (Local Assistance)	658	173		2,903	513	
5160	DOR	Reduce Vocational Rehabilitation Program Staff				493	1,824	
5160	DOR	Reduce Supported Employment Program (SEP) Rates by 5 percent (State Operations)	65	257		266	1,056	
5160	DOR	Reduce WAP Rates by 5 percent (State Operations)	38	147		172	637	
5160	DOR	Eliminate CSUS Consulting Contract	5			25		

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
5160	DOR	Reduce out-of-state travel	4			6		
5160	DOR	Prior Year - Revert excess State Operations funding	886		*			
5160	DOR	Prior Year - Revert excess HSP funding	7,562		*			
5160	DOR	Adjust Vocational Rehabilitation Program Funding	180					
5160	DOR	Adjust Vocational Rehabilitation Program Funding - Adjustment		664		601	2,335	
5160	DOR	Shift Cooperative Program Funding	2,474		*	121	-121	
5160	DOR	Increase Home and Community Based Waiver (HCBW) Reimbursements for the HSP	5,823	-5,823	*			
5160	DOR	Prior Year - Increase HCBW Reimbursements for the HSP	4,848	-4,848	*			
5175	DCSS	Make Various Adjustments to Reflect 2001-02 Actual Expenditures				44,683	124,128	
5175	DCSS	Reduce Basic Incentives				25,000	69,449	
5175	DCSS	Suspend Health Insurance Incentives for three years				3,200		
5175	DCSS	Reduce Client Outreach				510	1,417	
5175	DCSS	Reduce Various Positions				318	617	
5175	DCSS	Reduce Operating Expenses and Equipment				128	247	
5175	DCSS	Reduce Cooperative Personnel Services Contract				52	102	
5175	DCSS	Reduce out-of-state travel	5	10		5	10	
5175	DCSS	Suspend Improved Performance Incentives for three years				TBL		
5175	DCSS	Disencumber Prior Year Contracts and Purchase Orders (State Operations)	344		*			
5175	DCSS	Disencumber Prior Year Contracts and Purchase Orders (Local Assistance)	656		*			
5175	DCSS	Defer Automation Projects	507		*			

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
5175	DCSS	Defer Automation Projects - adjustment			984			
5175	DCSS	Increased Federal Incentives	9,008		-9,008 *			
5180	DSS	Reduce SSI/SSP Standards to MOE Floor				662,403		
5180	DSS	Suspend SSI/SSP COLAs	24,148			327,968		
5180	DSS	Suspend CalWORKs COLAs		12,188		80,331	155,140 *	
5180	DSS	Target Annual Visits to High Risk Residential Care Facilities (SO)	655	61		3,139	-70	
5180	DSS	Target Annual Visits to High Risk Residential Care Facilities (LA)	650	460		2,663	1,886	
5180	DSS	Eliminate Independent Adoptions Program (SO)				1,257		
5180	DSS	Eliminate Independent Adoptions Program (LA)				1,502		
5180	DSS	Eliminate Certain Forms, Reduce Travel and Consultant Services in the Children and Family Services Division				848	784	
5180	DSS	Reduce Positions and OE&E in the Adult Programs Branch				759	164	
5180	DSS	Initiate Foster Family Agency Complaint Investigations, in lieu of DSS investigations				712	428	
5180	DSS	Reduce Permanency Adoptions Bureau				139	200	
5180	DSS	Shift to Biennial Foster Care Rate Adjustment	30	20		118	79	
5180	DSS	Reduce out-of-state travel	79			112		
5180	DSS	Reduce Direct Complaint Correspondence in the Children and Family Services Division	25	25		99	98	
5180	DSS	Eliminate Funding for Group Home Affiliated Leases				75	75	
5180	DSS	Reduce Consultative and Translation Activities for Medi-Cal Disability Evaluation				67	66	
5180	DSS	Eliminate State operations for Supportive and Therapeutic Option Program (SO) due to program realignment	16			65		
5180	DSS	Eliminate State operations for Options for Recovery Program due to program realignment	4	5		14	19	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
5180	DSS	IHSS - Suspend the Revenue Trigger				TBL		
5180	DSS	Reduce funding for food stamp sanction	9,931					
5180	DSS	Capture Additional Past Year Savings (SO)	276		434 *			
5180	DSS	Shift Low-Income Home Energy Assistance Program, Community Services Block Grant, and Other Federally-Funded Programs from DCSD to the DSS (SO)					-10,162	
5180	DSS	Shift Low-Income Home Energy Assistance Program, Community Services Block Grant, and Other Federally-Funded Programs from DCSD to					-144,939	
5180	DSS	Shift balance of DCSD funding to DSS					-33	
5180	DSS	Realign California Food Assistance Program				14,548		
5180	DSS	Realign Child Abuse Prevention, Intervention, and Treatment (CAPIT) Program				13,395		
6110	SDE	Realign Child Care				776,018		
6110	SDE	Eliminate CalWORKS Stage 3 effective April 1, 2003				191,642		
Subtotals, Social Services			75,719	-4,168		2,301,106	391,053	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Transportation								
2660	Caltrans	Suspend Transportation Investment Fund transfer (CO)				898,904		
2660	Caltrans	Suspend Transportation Investment Fund transfer (LA)				147,268		
2660	Caltrans	Forgive General Fund loan repayment				500,000		
2660	Caltrans	Revert 2000-01 GF appropriation	5,059		*			*
2660	Caltrans	Reduce SHA funding for local streets & roads		90,000				*
2665	HSRA	Consolidate HSRA with Caltrans						589
Subtotals, Transportation			5,059	90,000		1,546,172		589

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
Veterans Labor and Industrial Relations								
0553	OIGVA	Delay audits	17			49		
0553	OIGVA	Reduce temporary help	5			39		
0553	OIGVA	Reduce out-of-state travel	1			3		
0553	OIGVA	Reduce travel	2		*			
0559	LWDA	Savings due to late budget enactment	244		*			
7300	ALRB	Miscellaneous Reductions	12			12		
7350	DIR	Labor Agency Efficiencies				2,540		*
7350	DIR	Postpone DLSE Case Management System	960		*	490		*
7350	DIR	Reduce out-of-state travel	98			96		*
7350	DIR	Contract Reductions	61		*			*
7350	DIR	Reduce Program Allocations, Various Programs	550		*			*
7350	DIR	Offset DOSH High Hazard Program with Unspent Targeted Inspection Funds	1,000		*			*
7350	DIR	Postpone Implementation of AB 423/SB 1125 Farm Labor Contract Enforcement	254		*			*
7350	DIR	Postpone Implementation of AB 749 Increased Fraud Activities	1,000		*			*
7350	DIR	Cancel Car Leases (DAS)	7		*			*
7350	DIR	Implement Interagency Agreement with EDD	386		*			*
7350	DIR	Sublease Headquarters Space to BOE	96		*			*
7350	DIR	Close South SF Warehouse	53		*			*
7350	DIR	Admin: Salary Savings and OE&E	145		*			

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*
7350	DIR	Teale Data Center Rebate of 12 percent	240		*			
7350	DIR	Reduce Annual Teale Contract	200		*			
7350	DIR	Unallocated OE&E Reduction	143		*			
7350	DIR	Reduce Use of Private Conference Rooms	26		*			
8460	WC/DSW	Eliminate Disaster Service Workers Comp Program	219			663		
8950	DVA	Reduce Local Assistance funding in Division of Veterans Services	118			470		
8950	DVA	Reduce staff and OE & E in Division of Veterans Services	142			245		
8950	DVA	Reduce out-of-state travel	50			107		
8950	DVA	Reduce OE & E (travel and training)	426		*			
7350	DIR	100 Percent User Funding for Workers Compensation Programs	24,614	-24,614		75,759	-75,759	
7350	DIR	Incremental Change to Budget Year Tail of 100 Percent User Funding (in December Package)				-2,066	2,066	*
7350	DIR	Shift UEF Claims Payment Responsibility to SCIF				18,103	7,278	*
7350	DIR	Industrial Medical Council Fund Shift				321	-213	*
8450	WC/SI	Transfer Subsequent Injuries Program to SCIF				5,363		*
8450	WC/SI	SI Fund Shift in CY	1,000	-1,000	*			*
8950	DVA	Increase member fees at domiciliary and Residential Care for the Elderly units				1,150	-1,150	*
7350	DIR	Loan from Targeted Inspection Funds				2,000		*
Subtotals, IR, Vets and Labor			32,069	-25,614		105,344	-67,778	

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*

2003-04 GOVERNOR'S BUDGET

(Dollars in Thousands)

Org	Dept	Issue	2002-03			2003-04		
			GF \$	OF \$	*	GF \$	OF \$	*

Grand Total

\$4,468,595	\$293,075		\$16,259,711	\$2,301,458
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* = One-time

Note: Totals may not add due to rounding.